

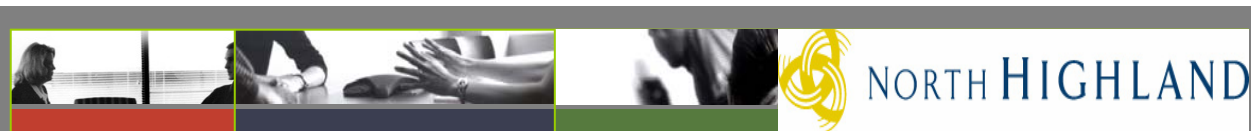


Cobb County Government

2005-2006

Information Services Strategic Plan

Executive Summary





2005-2006 Information Services Strategic Plan

Introduction

- ❑ This strategic plan aligns the Information Technology initiatives to the County's overall strategic direction.
- ❑ It provides a framework to change the Information Services culture from being a service provider to being a business partner.
- ❑ Information Technology systems are crucial components in the day-to-day operations of county government.
- ❑ The Information Services Department is responsible for providing all technology and business applications in support of Cobb County Government.
- ❑ Cobb County and Information Services are committed to improving our stewardship of the resources of the citizens of Cobb County.
- ❑ The Information Services strategic plan identifies the needs and prioritizes the allocation of resources for addressing the technological requirements of the County.
- ❑ Strategic planning is an on-going process resulting in a plan that will be updated annually.



2005-2006 Information Services Strategic Plan

Executive Summary

- The Information Services Strategic Plan aligns I.S. and county technology initiatives to the business focus and vision of the County
- The strategies are driven by the business of the County
- Relationships with other departments and agencies should be as a “business partner” rather than a “service provider”
- The major business processes are supported
- The findings warrant a review of Community Development initiatives to consolidate into an enterprise or agency approach
- Projects should be tracked as programs and the number of projects and stand-alone applications should be reduced
- Enterprise solutions will eliminate small departmental solutions and will allow more effective program tracking
- A Program Management Office should be created to review, prioritize and forecast projects for the department and the County



Mission

To help make Cobb County the best place to live & work through efficient, effective and responsive government that delivers quality services

Destination Success

- Managing & Planning Growth
- Building for Success
- Maintaining a Sound Infrastructure
- Fiscal Conservatism

Statement of Commitment

- Insisting upon Customer Satisfaction
- Ensuring High Value for Tax Dollars
- Adhering to the Highest Ethical Standards
- Appreciating Diversity
- Being Open, Accessible and Responsive
- Empowering and Supporting Employees
- Striving for Continuous Improvement
- Working Together as a Team
- Being Accountable

Business Strategies

- To provide the highest quality and best valued Public Services to its citizens making Cobb County a preferred place to live, work and play
- To address the growing needs of a changing society
- To provide the lowest possible and most fiscally responsible tax rate in the Atlanta area
- To participate in the development, growth, and leadership of the Metro Atlanta area and the State of Georgia
- To maintain the County's AAA Bond Rating
- To ensure quality growth and redevelopment in Cobb County while providing a livable community rich in culture and quality of life
- To ensure that the entire County-managed infrastructure is prepared to meet the demand for services



The purpose of the Cobb County Information Services IT Strategy is to align IT initiatives with Cobb County Government Business Strategies/Plans to ensure that business requirements are appropriately addressed now and in the future.





2005-2006 Information Services Strategic Plan

IT Strategic Focus

- ❑ The focus of Cobb County Information Services over the last few years has been on eliminating duplicate technologies and providing efficiencies by streamlining its infrastructure. This initiative has been substantially completed.
- ❑ This Strategic Plan initiative allows Cobb County Information Services to align its IT Strategy with the current strategies of Cobb County Government.



2005-2006 Information Services Strategic Plan

Information Services S.W.O.T. Analysis

Strengths

- Low cost to deliver services
- Organizational improvements due to the reduction of Divisions from 6 to 3 and elimination of stove-pipe structure
- Solid base of departmental applications
- Centralized I.S. organization
- Business focus on technology issues
- Solid Capital Replacement Plan for technology infrastructure

Weaknesses

- Lack of managerial succession development plans for high potential performers
- Lack of security strategy awareness, training and implementation
- Reactive approach to project approval and funding on large application projects
- Lack of prioritization process for projects county-wide
- Solutions delivered as stand-alone instead of enterprise

Opportunities

- Perform testing of integrated business continuity and disaster recovery plans
- Implement systems integration and enterprise solutions
 - EAI Architecture
 - Web Portal, Document Imaging (Enterprise Content Management)
- Create a culture that welcomes change to improve the business process

Threats

- Budget limitations resulting in inability to enhance application architecture
- Outsourcing organizations who may provide similar services
- Demand for services outpaces ability to deliver



2005-2006 Information Services Strategic Plan

Info. Services as a “Service Provider”

Focus on:

- Efficiencies
- Cost Savings
- Resource Utilization
- Delivering on Requests

Focus on:

- Leading Strategic Direction
- Ensuring Technology Utilization
- Impacting County’s Financial Model



Mandatory Capabilities:

- Project Management
- Financial Management
- Stable technology infrastructure
- Development standards
- Consistent process execution
- Technical Solutions

Mandatory Capabilities:

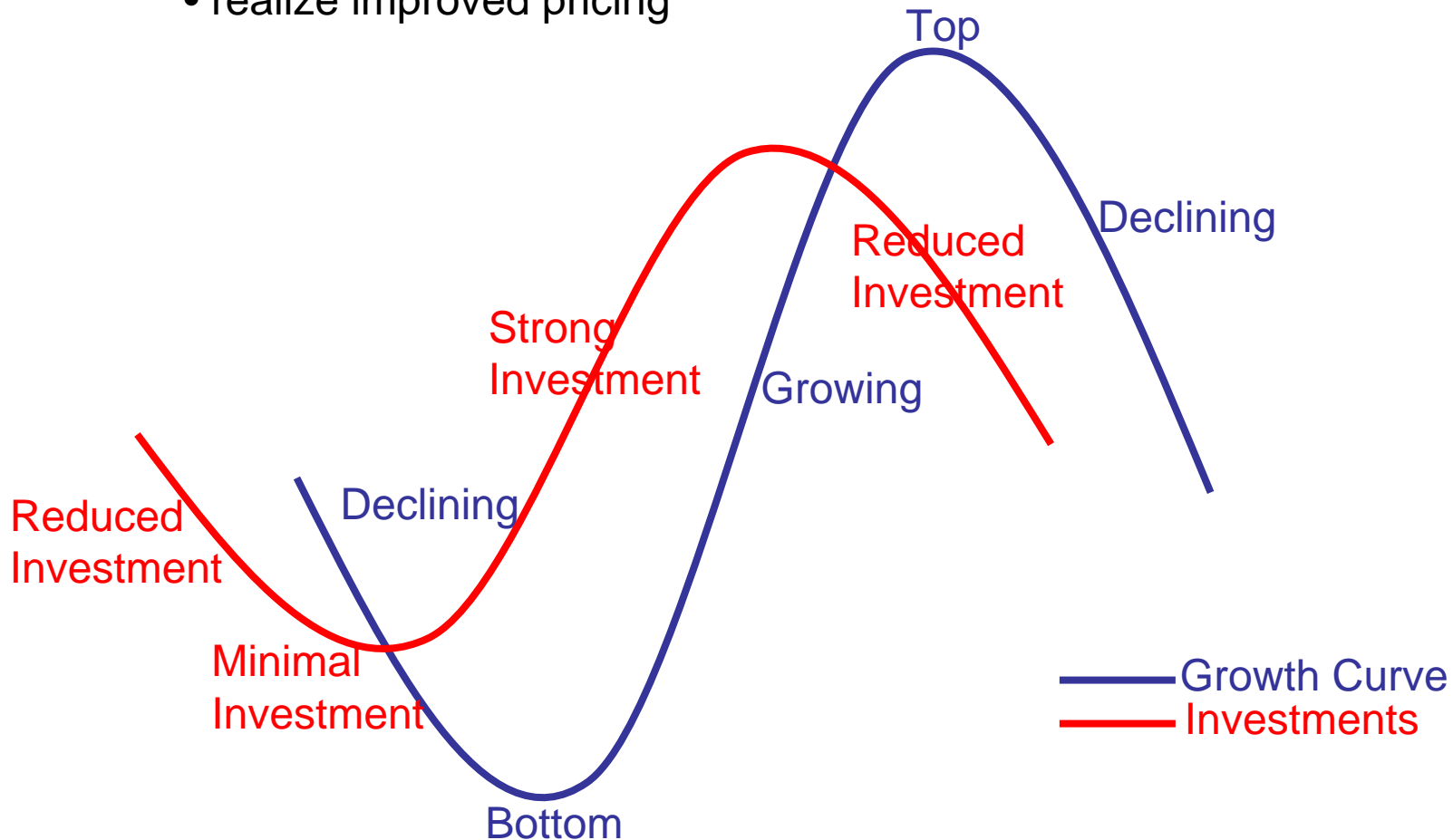
- Trusted Service Provider
- Complete Business Understanding
- Business Solutions

Info. Services as a “Business Partner”



Growth Cycle and Investment Model

- Businesses and economies have distinctive growth patterns
- For the best results, investments should precede growth cycle
- Invest during the low growth times
 - maximize return
 - realize improved pricing





From

- ❑ Individual/Departmental views of projects and tools
- ❑ Independent project driven tools and technologies
- ❑ Project "Heroics"
- ❑ Water Fall Development
- ❑ Project driven application technology decisions and tools uses
- ❑ One-off departmental requests and solutions
- ❑ Bureaucratic unstructured project management
- ❑ Data gathering and analysis
- ❑ Independent resource selection and staffing
- ❑ Ad-hoc project training
- ❑ Loosely defined individual objectives



To

- ❑ Systemic views of people, processes, and technology
- ❑ Integrated IT strategies and architectures
- ❑ Process driven approach
- ❑ Iterative Project Delivery
- ❑ Application and Technology Roadmaps and Use Guidelines
- ❑ Integrated application portfolio and master schedules
- ❑ Flexible structured project management
- ❑ Integrated decision support
- ❑ Master resource planning and prioritization
- ❑ Talent development
- ❑ Integrated performance management and metrics



2005-2006 Information Services Strategic Plan

Recommendations Summary

- ❑ Create a county-wide strategic plan to validate programs in place within the County
- ❑ Seek a comprehensive business solution to manage Community Development processes
- ❑ Continue efforts to provide a county-wide citizen portal
- ❑ Initiate implementation of a county-wide document management solution
- ❑ Track and manage IS work as programs and reduce the number of projects in progress
- ❑ Reduce/address the number of stand-alone business applications
- ❑ Implement an Enterprise Application Integration infrastructure
- ❑ Create an architected data warehouse solution which facilitates business integration
- ❑ Simplify the technical infrastructure
- ❑ Continue SAN and enterprise backup solutions
- ❑ Formalize and deploy improvements to internal IT processes
- ❑ Define and implement an IS Program Management Office
- ❑ Identify a strategic technology planning resource to drive strategic initiatives
- ❑ Integrate and automate departmental reporting which is linked to business strategies



To provide proven solutions that enable our citizens, county management, and staff to access the information necessary to complete their Cobb County business and will bring Cobb County Information Services to the forefront of government technology.

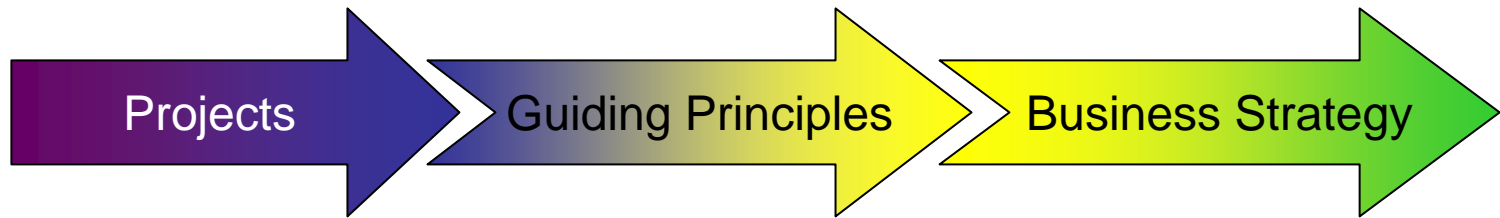
FY 2005/2006 Goals

- ❑ Provide a reliable communications and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.
- ❑ Work with County Departments and Agencies to improve business operations by understanding their business needs and by planning, implementing and managing the best information technology solutions available.
- ❑ Develop and maintain technically skilled staff who are competent in current and emerging information technology.
- ❑ Effectively communicate information about plans, projects and achievements to County staff and customers.



Cobb County Information Services Guiding Principles:

- ❑ *To be a technology leader in the public sector.*
- ❑ *To deploy technology that provides readily available access to information at all levels of the business process.*
- ❑ *To improve business processes to: integrate technological advances, achieve value through coordinated enterprise solutions and streamline business functions.*
- ❑ *To be cost-effective and fiscally responsible.*
- ❑ *To adhere to technology standards that facilitate decreased cost, increased flexibility and interoperability.*
- ❑ *To partner with customers to meet their business requirements.*
- ❑ *To implement solutions that:*
 - re-use technology through enterprise solutions,
 - are purchased in the event that enterprise solutions are not available, or
 - are developed, as required.
- ❑ *To utilize internal Information Services resources to meet the objectives of the County and utilize outside resources, as needed, for augmentation.*
- ❑ *To maintain up-to-date technical and managerial skills among I.S. staff through training.*



Initiative	Business Strategy
Enterprise Resource Management	
<ul style="list-style-type: none"> An enterprise web initiative that will give citizens and county staff access to the information in a manner that makes sense to them An enterprise document imaging solution that will provide access to county documents Continued implementation of the enterprise GIS system and its application interfaces 	1 (preferred place) 4 (development, growth and leadership)
Customer Resource Management	
<ul style="list-style-type: none"> A 311 customer relationship system that will serve as a countywide call center for all customer service issues and provide for an operational back-up 911 call center 	2 (changing society), 4 (development...)
Technical Infrastructure	
<ul style="list-style-type: none"> A combined voice and data network allowing greater opportunities for application deployment and reduced communications costs The evaluation of emerging technologies such as wireless and handheld devices for a fit into Cobb County Government Provide the capability for information integration in support of county-wide initiatives 	2 (changing society), 7 (prepared infrastructure)
Maintain Technical Currency	
<ul style="list-style-type: none"> Maintaining the current technology environment according to the 10-year Capital Replacement Plan Implement IS organizational changes to ensure continued value in IS investments 	2 (changing society)
Business Process Improvements	
<ul style="list-style-type: none"> Evaluate Community Development solutions to provide integrated management system to support County's development goals Countywide address standardization providing greater reliability of customer information across all county information systems Integrate and automate departmental reporting which is linked to business strategies 	3 (fiscally responsible), 6 (growth and development)



2005-2006 Information Services Strategic Plan

Roadmap Overview

Program	Projects	Timeframe	Benefits/Business Strategy Met
ERP	Doc. Imaging, AMS, web, Kronos	4Q06	Infrastructure, quality of services
Tax & Revenue	Revenue Collection/Accounts	4Q07	Infrastructure, quality of services, AAA bond rating, fiscally responsible tax rate
Land Management	Countywide addressing, GIS	3Q07	Infrastructure, (re)development, quality of services
Web Portal	Web CIP, Current Assessment	1Q07	Quality of Services
PMO	Implement Office	3Q05	Infrastructure quality of services
Infrastructure	VoIP, Server Upgrades, Infra. Testbed	2Q06	Infrastructure, quality of services
Public Security	Digital Court, EOC, Fire Records, Motorola, State Court	2Q06	Quality of Services, (re)development
Public Service	Web	2Q06	Quality of services
Resource Development	Web, eLearning	2Q06	Infrastructure



Current Project Activity

- ❑ Identify all projects with completion in next 90 days
- ❑ Review all current I.S. projects for alignment with Strategic Plan

Future Activity

- ❑ Implement Program Management Office to review, approve and prioritize all future projects
- ❑ Complete resource allocation and review project timeline
- ❑ Complete ROI and Business Impact Analysis
- ❑ Implement program roadmap to reach future vision and continued integration with county strategies

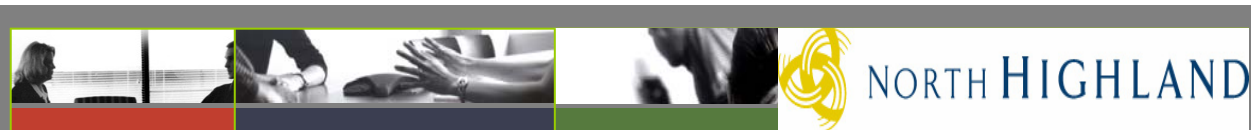


Cobb County Government

2005-2006

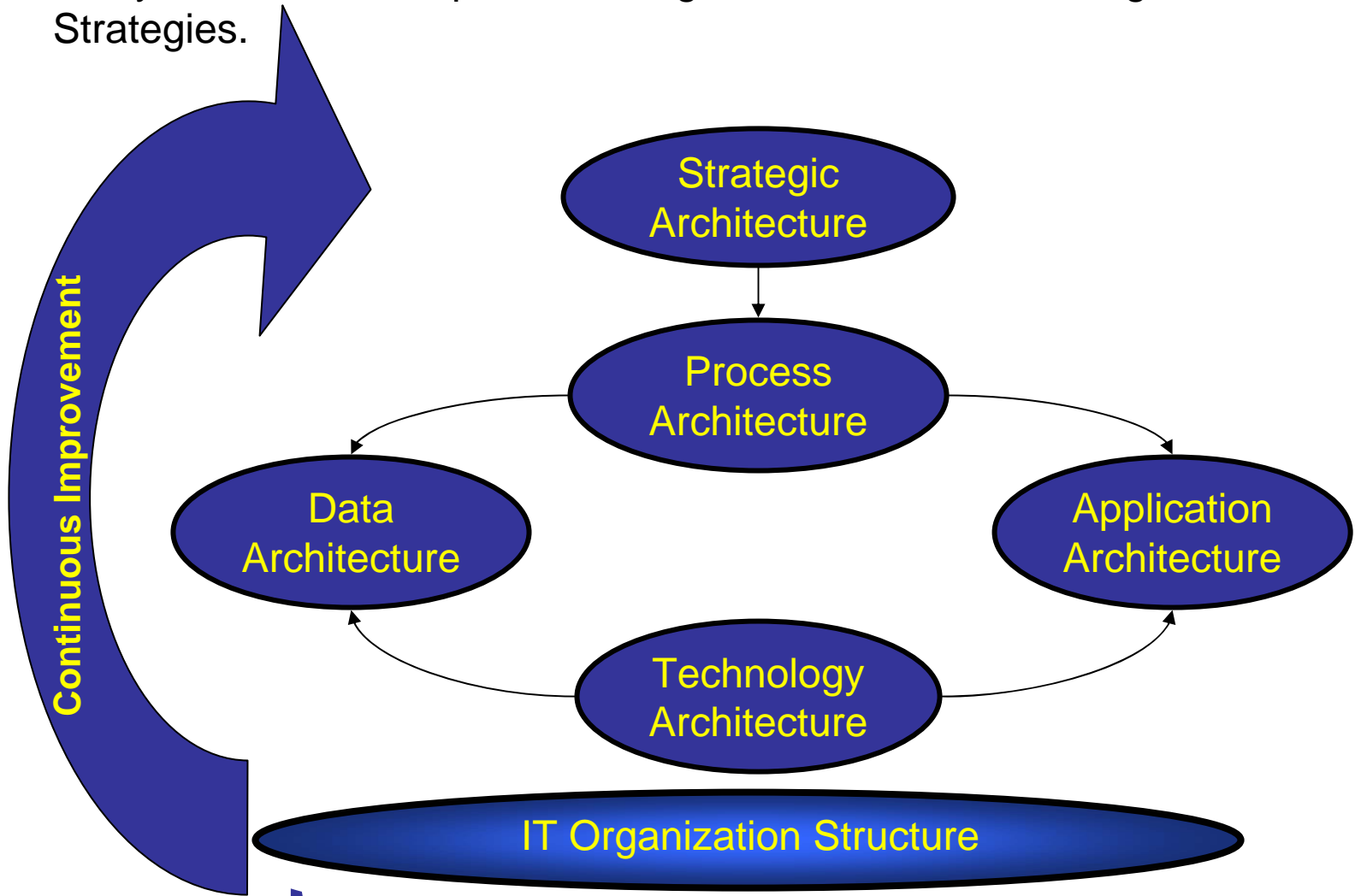
Information Services Strategic Plan

APPENDICES - SUPPORTING DOCUMENTATION





Analysis ensures complete coverage of and facilitates linkage to IT Strategies.



Metrics and Measurements



Business Processes Summary – Key Findings

The following summarizes the degree to which each process is supported by the current information technology infrastructure.





- ❑ 30 Major, 78 Stand-alone Business, and 20 Infrastructure Applications
- ❑ Many small independent applications
- ❑ Around 50% of IS department effort is in support of applications
 - Many resources split their time among multiple small applications
- ❑ Organizationally dedicated staff spend too much time supporting small business applications
- ❑ Projects need dedicated resources and schedules identified
- ❑ Project requirements exceed resource capability



- ❑ Duplicate Data Storage
 - Address/Citizen Information
 - Financial Information
- ❑ Opportunity for consistent lookup tables of static data between program applications
- ❑ Community Development Information is not highly integrated



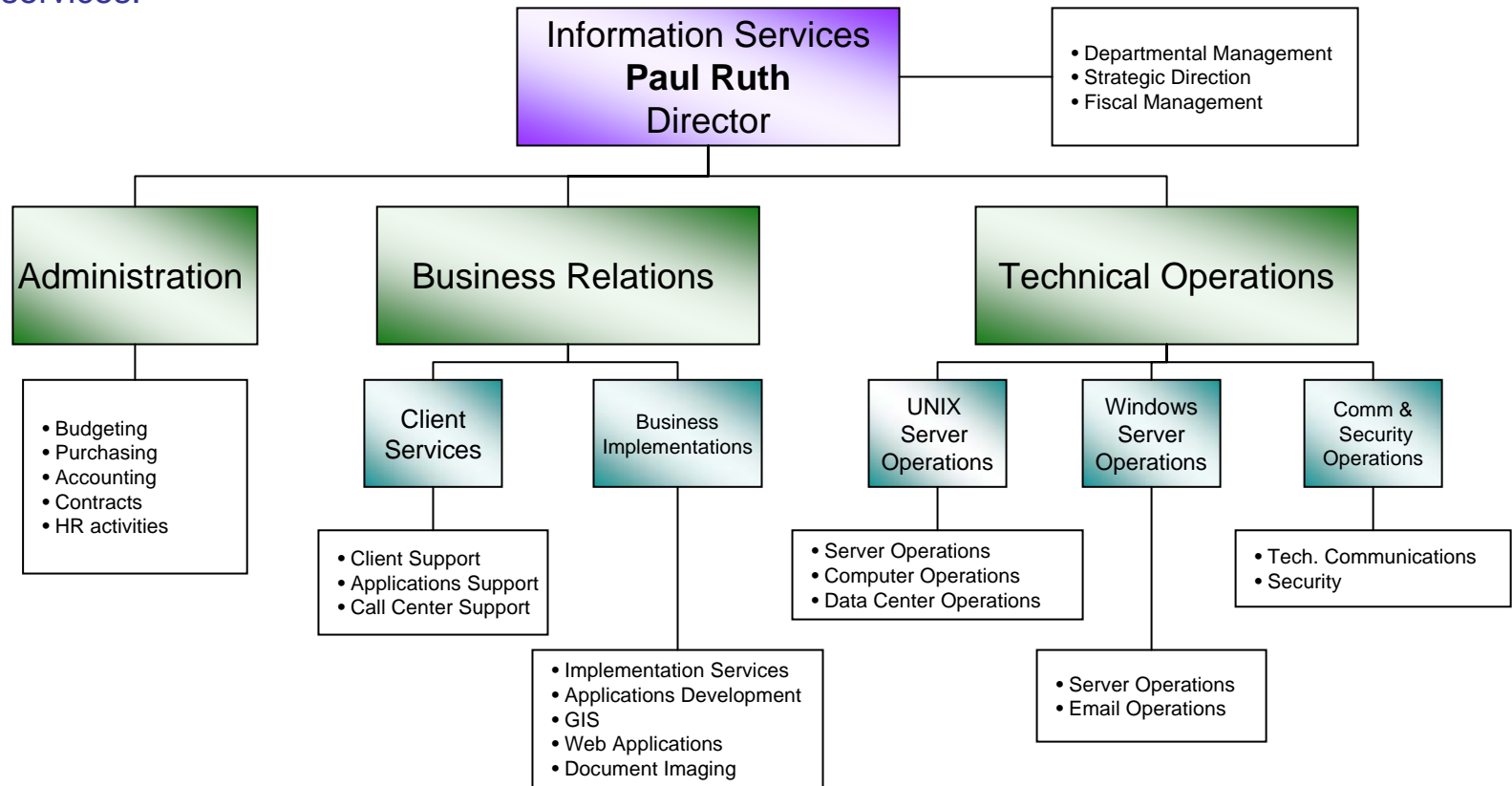
- ❑ Complex Server Environment
 - 129 Production Servers
 - 23 Unix (with Multiple OS) – 8 of which are SAN Attached
 - 105 Windows* - inconsistent OS Versions
 - 7 Development/Testing Servers
 - 3 Unix
 - 4 Windows
- ❑ 5 DBMS in use today with plans to reduce to 3
- ❑ Network is all Cisco
 - Multiple number of Managed Network Providers
 - 2 Voice Mail Systems
- ❑ 6 Current Infrastructure Projects
- ❑ Current phone system capabilities are unnecessarily complex

* 3 new servers recently added



Current Cobb County Information Services Organization

Mission: To deliver quality and innovative technology solutions providing citizens, the business community, and County staff with convenient access to appropriate information and services.



Background: In FY 2003, the IS Department consolidated its 6 divisions into 3 in order to:

- ❑ Streamline communications
- ❑ Improve operational efficiency
- ❑ Redirect Top Management focus from daily operations



Applications Capital Projects (in millions)

Large	\$ 12.73
Small	\$ 3.86
Enhancements	\$ 0.15
Total	\$ 16.74

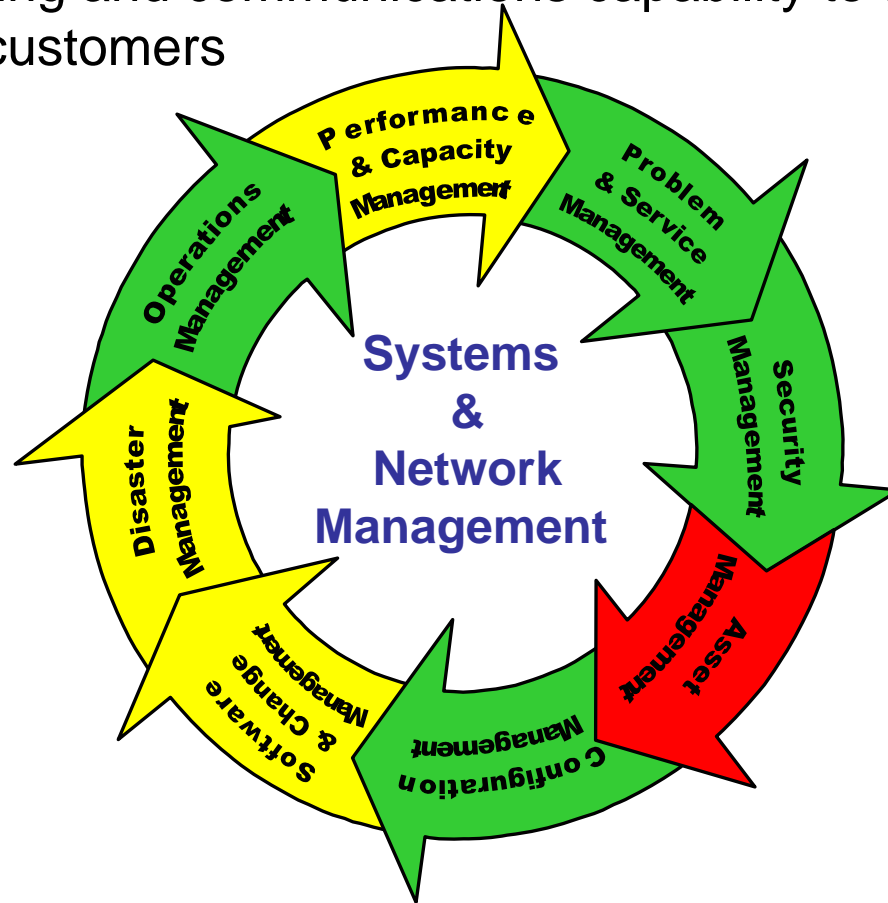
Operating Budget	PS	OP	Total	% Oper Bdgt	FT	PT
Bus Implementations	\$1,169,682	\$ 235,382	\$ 1,405,064	12%	15	3
Appl Support	\$1,376,096	\$ 277,016	\$ 1,653,112	14%	17	
Desktop	\$1,444,901	\$ 290,844	\$ 1,735,745	15%	18	3
Infrastructure	\$2,889,802	\$ 581,689	\$ 3,471,491	30%	36	
Admin	\$ 428,361	\$ 86,209	\$ 514,570	4%	8	1
Operating Capital		\$ 308,621	\$ 308,621	3%		
HW/SW Maint/Lic		\$2,346,592	\$ 2,346,592	21%		
Totals	\$7,308,842	\$4,126,353	\$11,435,195	100%	94	7





- ❑ Recently implemented an I.S. Advisory Board
- ❑ Current IS organization does not include a PMO or a Strategy role
- ❑ 80% of IS Labor is directed towards maintenance and infrastructure
- ❑ Recently re-initiated time and cost tracking for projects
- ❑ Many IT Processes need additional attention:
 - Maintain IT Strategy
 - Develop Business Continuity Plan that is Integrated with Customer Requirements
 - Implement Standard SDLC for Package Implementations
 - Implement QA procedures for Software
 - Formalize Asset Management Procedures
 - Prioritize and Coordinate PMO
 - Integrate and Completely Deploy Application Change Control Procedures
 - Conduct External Audit Review of I.S. Practices



Components required to effectively and efficiently deliver processing and communications capability to the organization and its customers



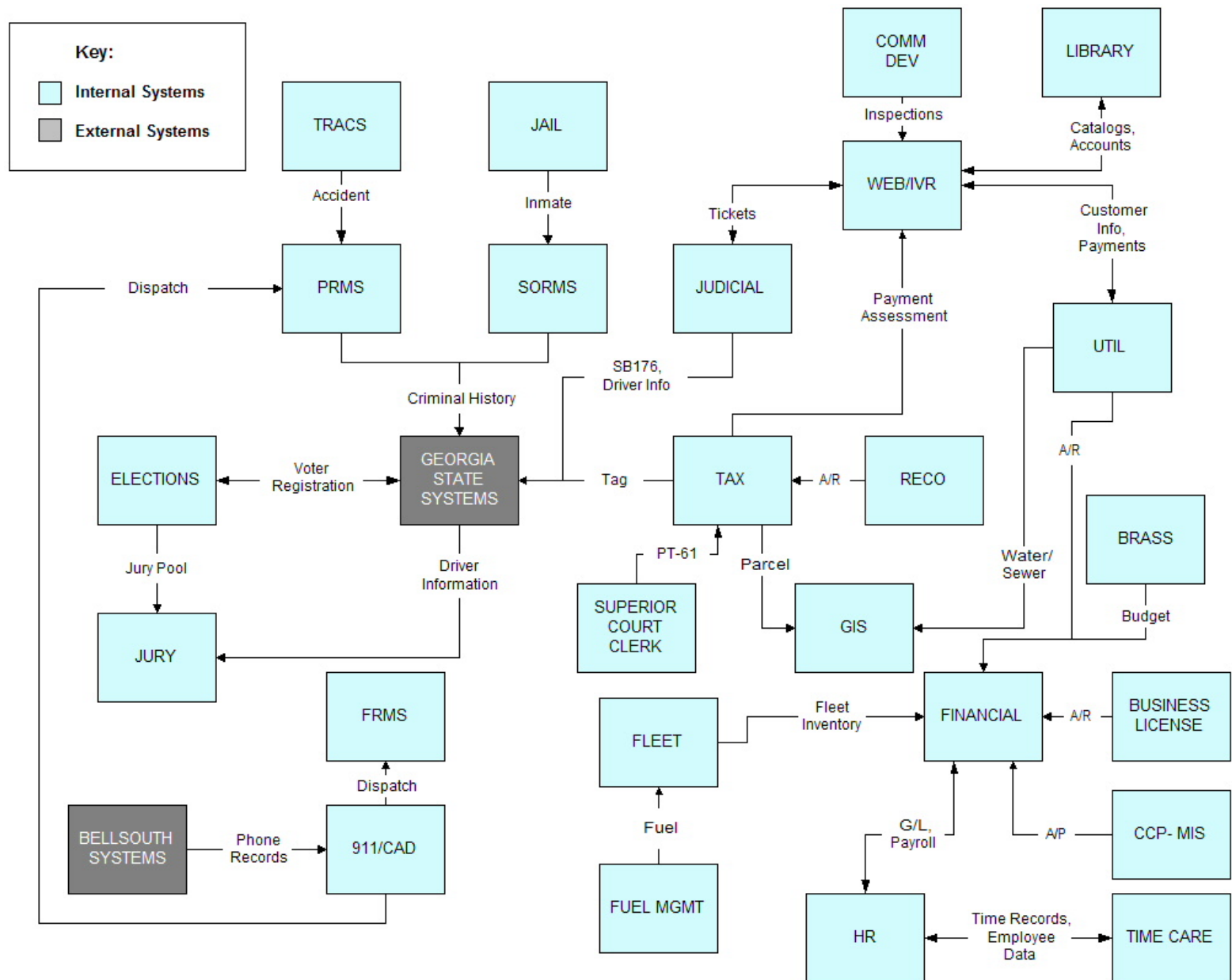
-  Well defined
-  Somewhat defined
-  Not well defined



- ❑ Many Reports to Give Feedback to Customer on Services Provided.
- ❑ Portal Under Design for Consolidated View of I.S. Customized for Each Agency/Department
- ❑ Daily Dashboard Reports on IS Key Issues affecting the Customer or their Systems
- ❑ Many Reports are Manually Created



Data/Information Flows for Major Applications





2005-2006 Information Services Strategic Plan

Government Industry IT Benchmarks

	FY 04 Adopted	FY 05 Adopted
Total County Budget (all funds)	\$ 554,879,571	\$ 576,918,482
Total County Capital Projects (excluding Water)	\$ 15,257,678	\$ 8,037,307
Total Capital Projects - Water	\$ 98,405,545	\$ 44,403,891
Total County Capital Projects	\$ 113,663,223	\$ 52,441,198
IT Budget:		
Personal Services	\$ 7,119,694	\$ 7,516,594
Operating Expenses	\$ 3,849,091	\$ 3,955,616
Operating Capital	\$ 42,665	\$ 85,777
Capital Projects - CRS	\$ 4,574,182	\$ 3,507,817
Total IT Budget	\$ 15,585,632	\$ 15,065,804
Percentage IT Capital/Total County Capital (excluding Water)	29.98%	43.64%
Percentage IT CRS/Total County Capital (including Water)	4.02%	6.69%
Percentage Total IT Budget/Total County Budget	2.81%	2.61%

Federal Governmental Standard

IT Capital Spending % of Total Investment = 3.0%*

IT Budget % of Total Revenues = 6.3%*



- ❑ Create county-wide strategic plan to validate programs in place within County.
- ❑ Seek comprehensive business solution to manage Community Development processes.
- ❑ Continue efforts to provide a county-wide citizen portal.
- ❑ Initiate project to implement county-wide solution for document management.



- ❑ Need EAI Infrastructure
- ❑ Too Many Projects in Progress
- ❑ Track and Manage Work as Programs
- ❑ Reduce/Address Stand-alone Business Applications



- ❑ Data Warehouse of Common Information with EAI Feeds
- ❑ Use Data Interfaces to Support Business Process Integration
 - ❑ E.g. Business License Renewal and Tax Payments



- ❑ Continue SAN and Enterprise Backup solution expansion
- ❑ Continue focus on business needs
- ❑ Reduce the number of servers
- ❑ Simplify network
- ❑ Implement project to improve phone systems

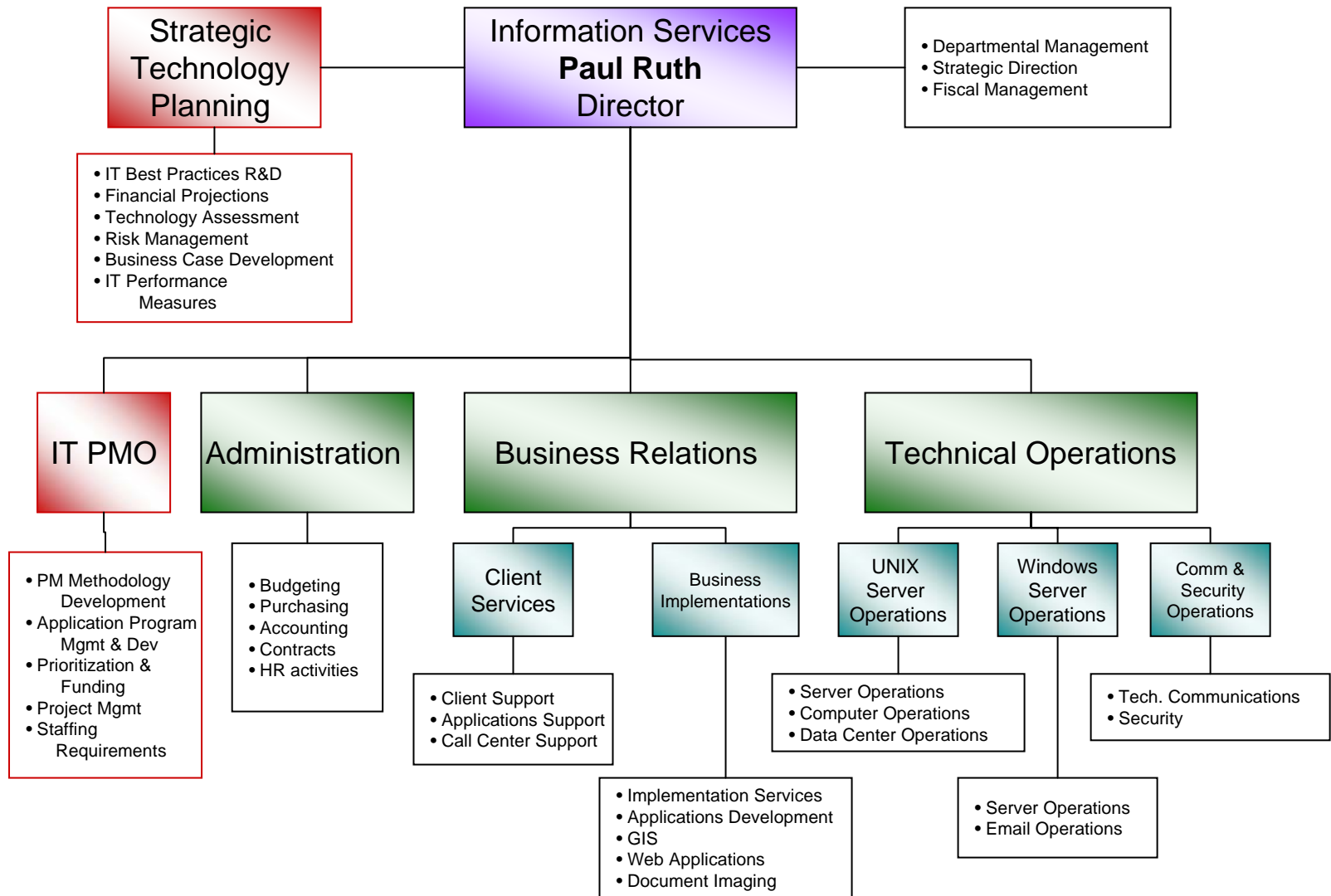


- ❑ Define and Implement IS PMO to Integrate, Prioritize and Consistently Report on Programs and Projects
- ❑ Identify a Strategic Technology Planning Resource to drive the Strategic Initiatives
- ❑ Initiate a Project to formalize and deploy the I.T. Processes
 - ❑ Business Continuity
 - ❑ Standard Software Program Management
 - ❑ Service Level Agreement Definitions
- ❑ Utilize Time Tracking to Monitor and Insure Effective Allocation of Resources



Cobb County Information Services – Future Organization

2005-2006 Information Services Strategic Plan



 Proposed



- ❑ Provide one integrated report for each agency or department
- ❑ Make reports available via the portal
- ❑ Initiate Quarterly I.S. Strategy Update Report
- ❑ Formalize and Distribute Daily Dashboard to Customers via the portal
- ❑ Utilize existing tools and infrastructure to generate reports
- ❑ Link reporting to business strategies



2005-2006 Information Services Strategic Plan

Information Services Project Management Office Support Listing																			
ID	Program Name	Project Name	Project Status	Project Start Date	Project Finish Date	Project Manager													
							2005				2006				2007				
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		
							O	N	D	J	F	M	A	M	J	J	A	S	
59	FY05 Enterprise Records Management	Property Management Document Imaging	In Progress	Mon 7/5/04	Tue 2/1/05	Eloise Williams													
6	FY05 ERP	AMS ESS	Not Started	Mon 1/3/05	Thu 6/30/05	Julia Perren													
10	FY05 ERP	AMS VSS	Not Started	Mon 1/3/05	Thu 6/30/05	Julia Perren													
4	FY05 ERP	AMS FIN Upgrade	Not Started	Mon 1/3/05	Thu 6/30/05	Julia Perren													
3	FY05 ERP	AMS HR Upgrade	Not Started	Mon 1/3/05	Thu 6/30/05	Julia Perren													
28	FY05 ERP	Fleet Maximus - Web Countywide	In Progress	Mon 11/3/03	Fri 4/29/05	Greg Thompson													
18	FY05 ERP	Kronos Time and Attendance	In Progress	Wed 10/1/03	Mon 4/11/05	Eloise Williams													
64	FY05 Infrastructure	Data Communications (Voice Over IP)	In Progress	Mon 1/3/05	Thu 6/30/05	TBD													
74	FY05 Infrastructure	Deploy Cisco Agent (all servers)	Not Funded	Tue 2/1/05	Fri 9/30/05	TBD													
71	FY05 Infrastructure	Email Server Upgrade	Not Funded	Mon 5/2/05	Fri 9/30/05	TBD													
72	FY05 Infrastructure	Infrastructure Test Bed (PCs, Servers, Communications)	Not Started	Tue 2/1/05	Fri 9/30/05	TBD													
67	FY05 Infrastructure	Relocate IS Dept	Not Started	Tue 3/1/05	Thu 3/31/05	TBD													
65	FY05 Infrastructure	Replace County Manager's Phone System	In Progress	Wed 9/1/04	Fri 12/31/04	Jerry Brown													
73	FY05 Infrastructure	Replace Security Firewalls	Not Started	Tue 3/1/05	Fri 9/30/05	TBD													
66	FY05 Infrastructure	Rewire Building C and Elections	Not Started	Mon 1/3/05	Thu 3/31/05	TBD													
69	FY05 Infrastructure	Server Replacement FY05 (Public Safety/Sheriff RMS)	Not Funded	Tue 3/1/05	Fri 7/29/05	TBD													
70	FY05 Infrastructure	VOIP	Not Funded	Mon 1/3/05	Thu 6/30/05	TBD													
68	FY05 Infrastructure	Wiring Upgrade (Public Safety, Superior Court North and South)	In Progress	Fri 10/1/04	Thu 3/31/05	Jerry Brown													
98	FY05 Land Management	Countywide Addressing (Define Strategy)	Not Started	Mon 5/2/05	Fri 9/30/05	Eloise Williams													
49	FY05 Land Management	GIS - 5 Year Plan	In Progress	Mon 11/1/04	Fri 12/31/04	Ed Biggs													
50	FY05 Land Management	GIS - Arc IMS Implementation	In Progress	Thu 1/1/04	Thu 6/30/05	Tim Scharff													
29	FY05 Land Management	GIS SDM - Cobb Etrans	In Progress	Mon 4/28/03	Tue 12/28/04	Ed Biggs													
95	FY05 Land Management	GIS SDM - 2004 Base Map Update	In Progress	Mon 3/1/04	Fri 12/31/04	Christian Okeke													
53	FY05 Land Management	GIS SDM - Data Metadata Project	Hold	Mon 1/3/05	Mon 1/3/05	Tim Scharff													
55	FY05 Land Management	GIS SDM - Parcel Enterprise Geodatabase - ArcADIS (Pilot)	In Progress	Thu 4/1/04	Fri 12/31/04	Tim Scharff													
Project: Strategic Plan 3 Year Project Date: Tue 11/2/04							Task		Progress		Summary		External Tasks		Deadline				
							Split	Milestone	◆	Project Summary		External Milestone	◆					
Strategic Plan 3 Year Project Listing_Report_11_02_04																			
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Tue 11/2/04																			



2005-2006 Information Services Strategic Plan

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ID	Program Name	Project Name	Project Status	Project Start Date	Project Finish Date	Project Manager													
							2005				2006				2007				
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
56	FY05 Land Management	GIS SDM - Pictometry Upgrade	Not Started	Tue 3/1/05	Wed 8/31/05	Tim Scharff	O	N	D	J	F	M	A	M	J	J			
57	FY05 Land Management	GIS SDM - Zoning Layer Development	Not Started	Mon 1/3/05	Mon 1/3/05	Tim Scharff													
97	FY05 Land Management	GIS SDM Water Geodatabase Pilot	In Progress	Thu 4/1/04	Thu 6/30/05	Tim Scharff													
96	FY05 Land Management	GIS Web Mapping for the Public	In Progress	Mon 3/1/04	Fri 12/31/04	Tim Scharff													
91	FY05 PMO	CSF Training	In Progress	Thu 10/7/04	Fri 9/30/05	Eloise Williams													
93	FY05 PMO	IS Dashboard	In Progress	Tue 6/1/04	Fri 1/28/05	Cheryl Wallace													
94	FY05 PMO	PMO Implementation	In Progress	Mon 5/3/04	Fri 9/30/05	Eloise Williams													
75	FY05 Public Security	Digital Court- DMVS Uniform Traffic Citations	In Progress	Mon 3/1/04	Mon 11/1/04	Cheryl Wallace													
76	FY05 Public Security	Digital Court- Juvenile Digital Recording	In Progress	Fri 3/26/04	Fri 11/26/04	Scott Cornwell													
77	FY05 Public Security	Digital Court- Magistrate Court Electronic Deposition	Not Started	Fri 4/1/05	Thu 6/30/05	Cheryl Wallace													
84	FY05 Public Security	eAccess - Magistrate Court -Electronic Filing/Answers	In Progress	Mon 6/28/04	Thu 10/28/04	Cheryl Wallace													
82	FY05 Public Security	eAccess Electronic Subpoena	Not Started	Mon 8/2/04	Fri 10/29/04	Eloise Williams													
20	FY05 Public Security	EOC Disaster Preparedness Project	In Progress	Mon 7/12/04	Fri 2/4/05	Greg Thompson													
130	FY05 Public Security	EOC GIS Hazardous Sites Mapping	Not Started	Mon 1/3/05	Mon 1/3/05	Tim Scharff													
22	FY05 Public Security	EOC Simulation Exercise 1 of 3	In Progress	Mon 1/3/05	Mon 1/31/05	Greg Thompson													
23	FY05 Public Security	EOC Simulation Exercise 2 of 3	Not Started	Mon 1/3/05	Mon 1/3/05	Greg Thompson													
24	FY05 Public Security	EOC Simulation Exercise 3 of 3	Not Started	Mon 1/3/05	Mon 1/3/05	Greg Thompson													
25	FY05 Public Security	Fire Records Management (CFRMS) Release 1	In Progress	Mon 11/3/03	Sat 1/1/05	Lonnie Jones													
26	FY05 Public Security	Fire Records Management (CFRMS) Release 2	Not Started	Thu 12/2/04	Sat 4/30/05	Lonnie Jones													
27	FY05 Public Security	Fire Records Management (CFRMS) Release 3	Not Started	Mon 4/4/05	Fri 7/1/05	Lonnie Jones													
80	FY05 Public Security	Juvenile Court - Probation / Drug Court	Not Funded	Mon 1/2/06	Mon 1/2/06	TBD													
87	FY05 Public Security	Motorola CAD	In Progress	Mon 1/5/04	Tue 1/4/05	Ed Biggs													
38	FY05 Public Security	Motorola Message Switch	In Progress	Thu 1/1/04	Tue 1/4/05	Ed Biggs													
86	FY05 Public Security	PrinTrak to CAD (GIS Component)	In Progress	Mon 1/5/04	Wed 12/15/04	Ed Biggs													
Project: Strategic Plan 3 Year Project Date: Tue 11/2/04							Task		Progress		Summary		External Tasks		Deadline				
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2005-2006 Information Services Strategic Plan

Information Services Project Management Office Support Listing																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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78	FY05 Public Security	State Court - IVR System	In Progress	Mon 7/7/03	Fri 11/26/04	Cheryl Wallace	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
81	FY05 Public Security	State Court - Printing of Jury Checks	Not Started	Wed 12/1/04	Fri 4/29/05	TBD																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										



2005-2006 Information Services
Strategic Plan

Roadmap

Information Services Project Management Office Support Listing																		
ID	Program Name	Project Name	Project Status	Project Start Date	Project Finish Date	Project Manager												
							2005				2006				2007			
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
41	FY06 Tax and Revenue	Prepare RFP - Replace Tax Assessment/Collection System	Not Started	Wed 3/1/06	Fri 9/29/06	TBD	O	N	D	J	F	M	A	M	J	J	A	S
34	FY06 Web Portal	Web Projects TBD	Not Funded	Mon 10/3/05	Mon 10/3/05	TBD												
45	FY07 Enterprise Records Management	Implement Enterprise Content Mgt	Not Funded	Mon 10/2/06	Mon 10/2/06	Eloise Williams												Eloise Williams
47	FY07 Infrastructure	Replace Xerox Printers (Computer Operations)	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD
48	FY07 Infrastructure	Server Replacement FY07	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD
46	FY07 Infrastructure	Upgrade Active Directory	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD
42	FY07 Public Security	Replace Electronic Warrant System (Magistrate Court)	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD
43	FY07 Tax and Revenue	Replace Tax Assessment/Collection System	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD
44	FY07 Web Portal	Web Projects TBD	Not Funded	Mon 10/2/06	Mon 10/2/06	TBD												TBD

Project: Strategic Plan 3 Year Project
Date: Tue 11/2/04

Task
Split

Progress
Milestone

Summary
Project Summary

External Tasks
External Milestone

Deadline

Strategic Plan 3 Year Project Listing_Report_11_02_04

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Tue 11/2/04